

S T A T E O F M A I N E
D E P A R T M E N T O F E D U C A T I O N
A U G U S T A 0 4 3 3 3

RUN ON 03/13/13

PAGE 1

COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

MACWAHOC PLT

2012-13

255 - 890

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1. COMPUTATION OF E.P.S. RATES

		K-5	6-8	K-8	9-12	TOTAL
9	ATTENDING PUPILS (APRIL 2011)	0	0	0	0	0
10	ATTENDING PUPILS (OCTOBER 2011)	0	0	0	0	0
11	AVERAGE ATTENDING PUPILS (APRIL & OCTOBER), CALENDAR YEAR 2011	0.0	0.0	0.0 (0%)	0.0 (0%)	0.0

		K-5	6-8	9-12	=	E.P.S. FTE	/	Actual FTE	=	Ratio X	EPS Tot Salary	=	Elementary Salary	Secondary Salary
A.	TEACHERS	0.0 (17:1)	0.0 (16:1)	0.0 (15:1)	=	0.0	/	0.0	=	.00 X	0	=	0	0
B.	GUIDANCE	0.0 (315:1)	0.0 (315:1)	0.0 (225:1)	=	0.0	/	0.0	=	.00 X	0	=	0	0
C.	LIBRARIANS	0.0 (720:1)	0.0 (720:1)	0.0 (720:1)	=	0.0	/	0.0	=	.00 X	0	=	0	0
D.	HEALTH	0.0 (720:1)	0.0 (720:1)	0.0 (720:1)	=	0.0	/	0.0	=	.00 X	0	=	0	0
E.	EDUCATION TECHS	0.0 (090:1)	0.0 (090:1)	0.0 (225:1)	=	0.0	/	0.0	=	.00 X	0	=	0	0
F.	LIBRARY TECHS	0.0 (450:1)	0.0 (450:1)	0.0 (450:1)	=	0.0	/	0.0	=	.00 X	0	=	0	0
G.	CLERICAL	0.0 (180:1)	0.0 (180:1)	0.0 (180:1)	=	0.0	/	0.0	=	.00 X	0	=	0	0
H.	SCHOOL ADMIN.	0.0 (275:1)	0.0 (275:1)	0.0 (284:1)	=	0.0	/	0.0	=	.00 X	0	=	0	0

13	Other Support Costs (Per Pupil)	K-8	9-12		Elementary	Secondary
A.	Substitute Teachers -1/2 Day	37	37		0	0
B.	Supplies and Equipment	346	478		0	0
C.	Professional Development	59	59		0	0
D.	Instructional Leadership Support	24	24		0	0
E.	Co- and Extra-Curricular Student	34	114		0	0
F.	System Administration/Support	220	220		0	0
G.	Operations & Maintenance	1,013	1,204		0	0

14	Salary Benefits	Percentage	Elementary	Secondary
A.	Teachers, Guidance, Librarians & Health	19.00%	0	0
B.	Education & Library Technicians	36.00%	0	0
C.	Clerical	29.00%	0	0
D.	School Administrators	14.00%	0	0

15	Regional Adjustment For Salaries, Benefits & Substitutes, (Factor = 0.88)	0	0
16	Adjustment for Title I Revenues	0	0

17	TOTALS	0	0
18	E.P.S. RATES	5,481	5,785

S T A T E O F M A I N E
D E P A R T M E N T O F E D U C A T I O N
A U G U S T A 0 4 3 3 3

COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

MACWAHOC PLT

2012-13

255 - 890

=====

A. OPERATING COST ALLOCATIONS

19	SUBSIDIZABLE PUPILS	K-8	9-12	TOTAL		
	APRIL 2009	5.0	4.0	9.0		
	OCTOBER 2009	4.0	5.0	9.0		
	APRIL 2010	4.0	4.0	8.0		
	OCTOBER 2010	3.0	3.0	6.0		
	APRIL 2011	3.0	3.0	6.0		
	OCTOBER 2011	4.0	3.0	7.0		
21	BASIC COUNTS	AVG. CAL.	DECLINING	X	SAU	
		YEAR PUPILS	ENROLL. ADJ	X	EPS RATES	
	K-8 PUPILS	3.5 +	0.00	X	5,481.00	= 19,183.50
	9-12 PUPILS	3.0 +	0.00	X	5,785.00	= 17,355.00
	ADULT EDUC. COURSES AT .1	0.0		X	5,785.00	= 0.00
	K-8 EQUIV. INSTR. PUPILS	0.000		X	5,481.00	= 0.00
	9-12 EQUIV. INSTR. PUPILS	0.000		X	5,785.00	= 0.00
	WEIGHTED COUNTS	PUPILS	WEIGHTS	X		
	K-8 DISADVANTAGED @ .7500	2.6	X .15	X	5,481.00	= 2,137.59
	9-12 DISADVANTAGED @ .7500	2.3	X .15	X	5,785.00	= 1,995.83
	K-8 LIMITED ENGLISH PROF.	0.0	X .700	X	5,481.00	= 0.00
	9-12 LIMITED ENGLISH PROF.	0.0	X .700	X	5,785.00	= 0.00
	TARGETED FUNDS	PUPILS	WEIGHTS	X		
	K-8 STUDENT ASSESSMENT	3.5		X	43.00	= 150.50
	9-12 STUDENT ASSESSMENT	3.0		X	43.00	= 129.00
	K-8 TECHNOLOGY RESOURCES	3.5		X	98.00	= 343.00
	9-12 TECHNOLOGY RESOURCES	3.0		X	296.00	= 888.00
	K-2 PUPILS	0.5	X .10	X	5,481.00	= 274.05
	ISOLATED SMALL SCHOOL ADJUSTMENT					
	K-8 SMALL SCHOOL ADJUSTMENT					= 0.00
	9-12 SMALL SCHOOL ADJUSTMENT					= 0.00
	OPERATING ALLOCATION					42,456.47
	OPERATING ALLOCATION WITH EPS TRANSITION AT 97.00 %					41,182.77
30	ADJUSTED TOTAL OPERATING ALLOCATION					41,182.77

S T A T E O F M A I N E
D E P A R T M E N T O F E D U C A T I O N
A U G U S T A 04333

RUN ON 03/13/13

PAGE 3

COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

MACWAHOC PLT

2012-13

255 - 890

B. OTHER SUBSIDIZABLE COSTS

31	GIFTED & TALENTED EXPENDITURES FOR 2010-11	0.00	X	101.10%	=	0.00
32	SPECIAL EDUCATION - EPS ALLOCATION					11,350.00
34	VOCATIONAL EDUCATION EXPENDITURES FOR 2010-11	5,063.72	X	101.10%	=	5,119.42
35	TRANSPORTATION - EPS ALLOCATION					13,891.31
36	TRANSPORTATION (BUS PURCHASES) FOR 2011-12					0.00
39	TOTAL OTHER SUBSIDIZABLE COSTS					30,360.73
40	TOTAL OPERATING ALLOCATION AND OTHER SUBSIDIZABLE COSTS (LINE 30 PLUS LINE 39)					71,543.50

C. DEBT SERVICE ALLOCATIONS

41	DEBT SERVICE	NAME OF PROJECT	PRINCIPAL	INTEREST	
42	TOTAL PRINCIPAL & INTEREST		0.00	0.00	0.00
43	APPROVED LEASES FOR 2011-12 - MACWAHOC PLT				0.00
43A	APPROVED LEASE PURCHASES FOR 2011-12 - MACWAHOC PLT				0.00
44	INSURED VALUE FACTOR FOR 2010-11 - MACWAHOC PLT				0.00
47	TOTAL DEBT SERVICE ALLOCATION				0.00
48	TOTAL COMBINED ALLOCATIONS (LINE 40 PLUS LINE 47)				71,543.50

S T A T E O F M A I N E
D E P A R T M E N T O F E D U C A T I O N
A U G U S T A 0 4 3 3 3

RUN ON 03/13/13

PAGE 4

COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

MACWAHOC PLT

2012-13

255 - 890

D. LOCAL CONTRIBUTION CALCULATION - MILL EXPECTATION					TOTAL ALLOCATION	LOCAL CONTRIBUTION			

	AVG. CAL. YEAR PUPILS		OPERATING ALLOCATION	+	DEBT ALLOCATION	=	TOWN ALLOCATION		
MACWAHOC PLT	6.5 100.00%		71,543.50		0.00		71,543.50		
TOTAL	6.5						71,543.50		
		2011 STATE VALUATION X	MILL EXPECTATION	=	TOWN CONTRIBUTION	OR	TOWN ALLOCATION		
MACWAHOC PLT		7,050,000	7.800		54,990.00		71,543.50	54,990.00	100.00% 7.80M
TOTAL		7,050,000			54,990.00		71,543.50	54,990.00	100.00% 7.80M
							TOTAL ALLOCATION	LOCAL CONTRIBUTION	STATE CONTRIBUTION

49	TOTAL ALLOCATION, LOCAL AND STATE CONTRIBUTIONS						71,543.50	54,990.00	16,553.50
50	ADJUSTED ALLOCATION, LOCAL AND STATE CONTRIBUTIONS						71,543.50	54,990.00	16,553.50
51	PLUS AUDIT ADJUSTMENTS								0.00
52	LESS AUDIT ADJUSTMENTS								0.00
53	LESS ADJUSTMENT FOR UNAPPROPRIATED LOCAL CONTRIBUTION								0.00
54	LESS ADJUSTMENT FOR UNALLOCATED BALANCE IN EXCESS OF 3%								0.00
55	PLUS LONG-TERM DRUG TREATMENT CENTERS ADJUSTMENT								0.00
56	ADJUSTMENT FOR EMERGENCY BUS REPLACEMENT								0.00
59A	MINIMUM TEACHER SALARY ADJUSTMENT								0.00
59B	REGIONALIZATION AND EFFICIENCY ASSISTANCE								0.00
59D	BUS REFURBISHING ADJUSTMENT								0.00
59E	LESS MAINECARE SEED - PRIVATE								0.00
59E	LESS MAINECARE SEED - PUBLIC								0.00
60	A D J U S T E D S T A T E C O N T R I B U T I O N								16,553.50
61	LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 49): LOCAL SHARE % = 76.86% STATE SHARE % = 23.14%								
62	ADJUSTED LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 60): LOCAL SHARE % = 76.86% STATE SHARE % = 23.14%								
63	FYI: 100% E.P.S. TOTAL ALLOCATION						72,817.20		

S T A T E O F M A I N E
D E P A R T M E N T O F E D U C A T I O N
A U G U S T A 0 4 3 3 3

COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

MACWAHOC PLT

2012-13

255 - 890

SCHEDULED PAYMENTS & YEAR-TO-DATE PAYMENTS

MONTH	SUBSIDY	PAID TO DATE	DEBT SERVICE	PAID TO DATE
July	1,379.45	1,444.08	0.00	0.00
August	1,379.45	1,444.08	0.00	0.00
September	1,379.45	1,444.08	0.00	0.00
October	1,379.45	1,444.08	0.00	0.00
November	1,379.45	1,444.08	0.00	0.00
December	1,379.45	1,444.08	0.00	0.00
January	1,379.45	1,444.08	0.00	0.00
February	1,379.45	1,444.08	0.00	0.00
March	1,379.45	0.00	0.00	0.00
April	1,379.45	0.00	0.00	0.00
May	1,379.45	0.00	0.00	0.00
June	1,379.55	0.00	0.00	0.00
Total	16,553.50	11,552.64	0.00	0.00